

## Fiscal Year 2015 Initial School Budget Allocation Worksheet

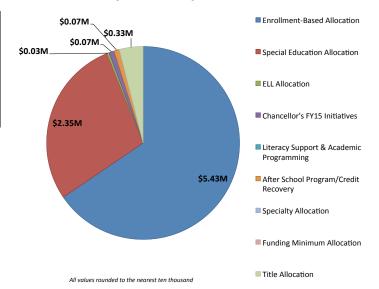
## Woodson, H.D. High School

**FY15 Budget Summary** 

How much is my school's initial budget allocation for the upcoming fiscal year 2015? \$8.283.804 How much was my school's budget allocation for the most recent fiscal year, 2014? \$8,594,007 How much is the difference between the fiscal year 2015 allocation and -\$310.203 dollar decrease the fiscal year 2014 allocation? How many students are projected to enroll in my school in fiscal year 2015? 729 students What is the difference in students between the fiscal year 2015 -24 student decrease allocation and the fiscal year 2014 allocation? How much is my school projected to spend per student in fiscal year 2015? \$11,363 per student

> **Budget Allocation Breakout Detail** Enrollment-Based Allocation \$5,425,289 Special Education Allocation \$2,352,209 English Language Learner (ELL) Allocation \$30,280 Chancellor's FY15 Initiatives \$72,900 Literacy Support & Academic Programming \$0 After School Program (ASP) / Evening Credit Recovery (ECR) \$72,828 Speciality Allocation \$0 Funding Minimum Allocation \$0 \$330,298 Title Allocation Total FY15 Budget Allocation \$8,283,804

## Woodson, H.D. High School FY15 Budget Allocation Breakout



## **FY15 Position Allocation Detail**

Teachers & Kinn Aides 1st 2nd 3rd 4th Sth Teacher Leadership In Early Childhood Classroom Teachers & Aides Aides Pre-Kinder  Special Education Teachers & Aides Aides Special Education Teachers English Language Learner (ELL) Positions ELL Teachers (less than 0.5 position a "litinerant" teacher) ELL Teachers (Less than 0.5 position a "litinerant" teacher) ELL Teachers (less than 0.5 position a "litinerant" teacher) ELL Aides ERelated Arts/ Special Special Education Aides Special Education Behavior Technicia ELL Teachers (less than 0.5 position a "litinerant" teacher) ELL Aides ELL Aides Fre-Kindery Pre-Kindery Pr		# of Positions	\$ Amount	Required Position?
School Leadership Assistant Principal for Literacy Assistant Principal for Intervention, Service and Proceedings of Presentation of Presentati		1.0	\$147,768	~
Leadership  Assistant Principal for Intervention, showard  High School Grades (9-12th, Adult) Tallocation  Middle Grades (6th-8th) Teacher Alle Additional Middle Grade Teacher All Elementary Grades (K-5) Teacher & Kinder, Section 1 Strates    Aides  Classroom Teachers & Kinder, Strates    Early Childhood Classroom Teachers & Aides  Early Childhood Teachers & Aides  Special Education Teachers & Mixed Age (Pre-School/Pre-Kinder, Pre-Kinder, Pre-Kin		2.4	\$284,801	
Assistant Principal for Intervention, 3 Forward  High School Grades (9-12th, Adult) T Allocation Middle Grades (6th-8th) Teacher Alle Additional Middle Grade Teacher Alle Elementary Grades (K-5) Teacher & Kinder Teachers & Second Classroom Early Childhood Classroom Teachers & Aides  Early Childhood Classroom Teachers & Aides  Special Education Teachers & Mixed Age (Pre-School) Teachers & Aides  Special Education Teachers Special Education Aides  English Language Learner (ELL) Positions  ELL Teachers (less than 0.5 position a "Itinerant" teacher)  ELL Aides ELL Gounselors  Related Arts/ Special Subiects  Related Arts/ Special Subiects		0.0	\$0	~
Forward   High School Grades (9-12th, Adult) T   Allocation   Middle Grades (6th-8th) Teacher Allic   Additional Middle Grades (6th-8th) Teacher & I   Elementary Grades (K-5) Teacher & I   Elementary Grades (K-5) Teacher & I   Stheep	Students			
Allocation Middle Grades (6th-8th) Teacher Alli Additional Middle Grade Teacher All Elementary Grades (K5) Teacher &  Kinder  Kinder  Secial Education Teachers & Aides  Early Childhood Classroom Mixed Age (Pre-School) Teachers & Aides  Special Education Teachers English Language Learner (ELL) Positions ELL Teachers (less than 0.5 position a "titnerant" teacher) ELL Aides ELL Elachers (less than 0.5 position a "titnerant" teacher) ELL Aides ELL Gounselors Related Arts/ Special Special Education Aides ELL Teachers (less than 0.5 position a "titnerant" teacher) ELL Aides ELL Teachers (less than 0.5 position a "titnerant" teacher) ELL Aides ELL Teachers (less than 0.5 position a "titnerant" teacher) ELL Aides ELL Teachers (less than 0.5 position a "titnerant" teacher) ELL Aides ELL Aides Phy		0.0	\$0	~
Classroom Teachers & Aides  Early Childhood Classroom Teachers & Aides  Early Childhood Classroom Sind Special Education Teachers & Aides  Special Education Teachers Aides  English Language Learner (ELL) Positions  Related Arts/ Special Related Arts/ Special Subiects  Middle Grades (6th-8th) Teacher Alid Additional Middle Grade Teacher & Kinder  Sith Teachers & Aides Aides  English Language Learner (ELL) Related Arts/ Special Special Education Aides ELL Counselors  Related Arts/ Special Special Education Sehavior Technicia ELL Counselors  Related Arts/ Special Subiects  Middle Grades (6th-8th) Teacher Alid Kinder Grades (K-5) Feacher & Kinder Atts Aides  Pre-School/ Pre-School/ Pre-Kinder Pre-Ki	eacher			
Additional Middle Grade Teacher All Elementary Grades (K-5) Teacher & Kinder Teachers & Second Teachers & Special Education Teachers & Aides  Special Education Teachers & Aides  Special Education Teachers & Aides  Special Education Teachers & Special Education Teachers & Aides  Language Learner (ELL) Positions  Related Arts/ Special Special Education Teachers & Special Education Specia		30.4	\$2,876,634	
Classroom Teachers & Kinder, Aides  Elementary Grades (K-5) Teacher & A  Kinder,  Special Education Teachers & Aides  Special Education Teachers & Aides  Special Education Teachers & Special Education Teachers & Aides  Language Learner (ELL) Positions  Ell Counselors  Related Arts/ Special Special Edu Arts Teacher Allocation (Elements of the Arts Teacher Allocation (Elements)  Related Arts/ Special Special Education Teachers  Related Arts/ Special Education Feachers  ELL Aides  Related Arts/ Special Special Education Feacher Allocation (Elements)  Related Arts Teacher Allocation (Elements)  Phy Special Subjects	ocation	0.0	\$0	
Classroom Teachers & Aides  Early Childhood Classroom Teachers & Aides  Early Childhood Classroom Teachers & Aides  Special Education Teachers & Aides  Special Education Teachers English Language Learner (ELL) Positions  ELL Teachers (less than 0.5 position a "litinerant" teacher) ELL Teachers (Less than 0.5 position a "litinerant" teacher) ELL Teachers ELL Aides Pre-Kinder Special Education Aides Special Educa	ocation	0.0	\$0	~
Teachers &   Kinc	Aide Allocation:			
Aides 1st 2nd 3rd 4th 3rd 4th 5th Teacher Leadership Ir Pre-School/ Pre-School/ Pre-Kinders & Aides Mixed Age (Pre-School/ Pre-Kinders & Aides Pre-Kinder Pre-Kinders & Aides Special Education Teachers & Aides Special Education Teachers & Special Education Aides Special Education Pre-Kinder Pre-Ki	garten Teacher	0.0	\$0	~
Early Childhood Classroom Teachers & Aides Aides  Special Education Teachers & Aides Aides  Special Education Teachers & Aides English ELL Teachers (less than 0.5 position of the compositions) ELL Aides Positions ELL Counselors Related Arts/ Special Special Related Arts/ Special Special Special ELL Counselors Related Arts/ Special S	dergarten <b>Aide</b>	0.0	\$0	~
Berlander  Early Childhood Classroom Teachers & Aides  Special Education Teachers & Aides  Special Education Teachers English Language Learner (ELL) Positions  Related Arts/ Special Special ELL Counselors Related Arts/ Special Special Related Arts/ Special Special Special ELL Counselors Related Arts/ Special Special Special ELL Counselors Related Arts/ Special Spe	Grade Teacher	0.0	\$0	~
Early Childhood Classroom Teachers & Aides Special Education Teachers & Aides Special Education Teachers English Language Learner (ELL) Positions Related Arts/ Special Special Education Teachers & Aides Special Education Behavior Technicia ELL Teachers (less than 0.5 position a "titinerant" teacher) ELL Aides ELL Aides ELL Aides ELL Counselors Related Arts/ Special Specia	Grade Teacher	0.0	\$0	~
Early Childhood Classroom Teachers & Aides Aides  Special Education Teachers & Special Education Teachers & Aides Aides  Special Education Teachers & Special Education Pearwork  ELLI Teachers (less than 0.5 position of "Itinerant" teacher)  ELL Aides ELL Aides ELL Counselors  Related Arts/ Special Subjects  END Teacher Allocation (Electory Pre-Kinder)  ELL Teachers (less than 0.5 position of "Itinerant" teacher)  ELL Aides ELL Teachers (less than 0.5 position of "Itinerant" teacher)  ELL Aides ELL Aides ELL Counselors  Related Arts Teacher Allocation (Electory Pre-Kinder)  Pre-Kindery Pre	Grade Teacher	0.0	\$0	~
Early Childhood Teacher & Aide Allo Classroom Teachers & Aides  Special Education Teachers & Aides  Aides  Special Education Teachers & Aides  Language Learner (ELL) Positions  Related Arts/ Special Special Education Teachers ELL Aides  Related Arts/ Special Special Education Aides  Special Education Aides  Special Education Behavior Technicion "Itinerant" teacher)  ELL Aides  Related Arts/ Special Special Special Education Special Education (Elevation Aides)  Related Arts Teacher Allocation (Elevation Aides)  Related Arts Teacher Allocation (Elevation Aides)  Related Arts Teacher Allocation (Elevation Aides)	Grade Teacher	0.0	\$0	~
Early Childhood Teacher & Aide Alloc Alloc Pre-School/	Grade Teacher	0.0	\$0	~
Early Childhood Classroom Teachers & Aides Special Education Teachers & Aides Special Education Teachers English Language Learner (ELL) Positions ERelated Arts/ Special Special Education Teachers & Aides Special Education Behavior Technicic "Itinerant" teacher) ELL Teachers (less than 0.5 position a "Itinerant" teacher) ELL Aides ELL Aides ELL Aides ELL Counselors Related Arts/ Special Subjects	nnovation Pilot	0.0	\$0	~
Childhood Classroom Mixed Age (Pre-School/ Teachers & Aides Mixed Age (Pre-School/ Special Education Teachers & Special Education Aides Special Education Aides Special Education Behavior Technicia ELL Teachers (less than 0.5 position a "Itinerant" teacher)  ELL Aides ELL Aides ELL Counselors  Related Arts/ Special Special Education Behavior Technicia ELL Teachers (less than 0.5 position a "Itinerant" teacher)  ELL Aides ELL Counselors  Related Arts Teacher Allocation (Electrical Education Aides Special Education Behavior Technicia ELL Teachers (less than 0.5 position a "Itinerant" teacher)  ELL Aides ELL Aides ELL Counselors  Related Arts Teacher Allocation (Electrical Education Electrical Edu	cation:			
Childhood Classroom Mixed Age (Pre-School/ Teachers & Aides  Special Education Teachers & Aides  Special Education Teachers English Language Learner (ELL) Positions  Related Arts/ Special Special Education Behavior Technicia ELL Teachers (less than 0.5 position a "Ithierant" teacher)  ELL Aides ELL Aides ELL Counselors Related Arts/ Special Subiects	School Teacher	0.0	\$0	~
Teachers & Mixed Age (Pre-Schr Aides Pre-Kinder, Pre-K	re-School Aide	0.0	\$0	
Special Education Teachers & Special Education Aides Special Education Aides Special Education Behavior Technicia ELL Teachers (ELL) Positions ELL Aides ELL Counselors Related Arts/ Special Special Education Behavior Technicia ELL Teachers (less than 0.5 position a "Ithinerant" teacher)  Related Arts Teacher Allocation (Element of the Arts/ Special Subjects Special Specia	Pre-K) Teacher	0.0	\$0	~
Special Education Teachers Education Teachers & Special Education Aides Special Education Aides Special Education Aides Special Education Behavior Technicia ELL Teachers (less than 0.5 position a "Itinerant" teacher) ELL Aides ELL Aides ELL Counselors Related Arts/ Special Subjects Pre-Kini	ool/Pre-K) Aide	0.0	\$0	~
Special Education Teachers Education Aides Special Education Aides Special Education Aides Special Education Behavior Technicia English Language Learner (ELL) Positions ELL Aides ELL Counselors Related Arts/ Special Subjects Special Education Dehavior Technicia Special Education (Eless than 0.5 position of the second of th	garten Teacher	0.0	\$0	~
Education Teachers & Aides Special Education Aides Spe	dergarten Aide	0.0	\$0	
Teachers & Aides Aides Special Education Aides Special Education Behavior Technicia ELL Teachers (less than 0.5 position a "Itinerant" teacher)  ELL Aides ELL Aides ELL Aides Related Arts/ Special Special Subjects Special		20.0	\$1,892,523	~
Aides Special Education Behavior Technicia  English Language Learner (ELL) Positions ELL Counselors  Related Arts/ Special Subjects  Special Subjects  Special Subjects  ELL Teachers (less than 0.5 position a "Itinerant" teacher)  ELL Teachers (less than 0.5 position a "Itinerant" teacher)  ELL Teachers (less than 0.5 position a "Itinerant" teacher)  ELL Teachers (less than 0.5 position a "Itinerant" teacher)  ELL Teachers (less than 0.5 position a "Itinerant" teacher)  ELL Teachers (less than 0.5 position a "Itinerant" teacher)  ELL Teachers (less than 0.5 position a "Itinerant" teacher)  ELL Teachers (less than 0.5 position a "Itinerant" teacher)  ELL Teachers (less than 0.5 position a "Itinerant" teacher)  ELL Aides  ELL Aides  ELL Counselors  Related Arts Teacher Allocation (Electors)  Phy Special Subjects		5.0	\$153,407	~
Language Learner (ELL) Positions  Related Arts/ Special Subiects  "Itinerant" teacher)  ELL Aides ELL Aides Related Arts Teacher Allocation (Eler	ans	3.0	\$117,027	~
Language Learner (ELL) Positions  Related Arts/ Special Subiects  "Itinerant" teacher)  ELL Aides ELL Aides Related Arts Teacher Allocation (Eler				
Learner (ELL) Positions ELL Aides Positions Related Arts Teacher Allocation (Eler Arts/ Special Subiects Positions Phy		0.3	\$30,280	~
Positions ELL Counselors  Related Arts Teacher Allocation (Electors)  Related Arts/ Special Subjects				
Related Arts Teacher Allocation (Eler Arts/ Special Phy Subjects		0.0	\$0	•
Related Arts/ Special Subjects		0.0	\$0	~
Arts/ Phy Special Subjects	mentary Grades	s only):		
Arts/ Phy Special Subjects	Art			
Special Phy Subjects	Music			
Subjects	sical Education			
····				
	orld Language	0.0	\$0	~
Librarian/Media Specialist		1.0	\$94,626	~
	Subtotal	63.1	\$5,597,066	

Category	Allocated Program Funds	\$ Amount
D14/D	Proving What's Possible (PWP) for Student	
PWP	Satisfaction Award	\$72,900
	Culptotal	¢72.000

Category	Position Name	# of Positions	\$ Amount	Required Position?
	Instructional Coach	1.0	\$94,626	~
	School Psychologist	2.0	\$189,252	~
	Social Worker	5.0	\$473,131	~
Schoolwide	Guidance Counselor	2.9	\$285,392	Min. 1 @ Middle Grades
Instructional Support	Reading Specialist	0.0	\$0	~
	9th Grade Academy Coordinator	1.0	\$90,918	~
	Middle Grade Social Emotional Support Allocation	0.0	\$0	~
	International Baccalaureate (IB) Coordinator	0.0	\$0	~
	Coordinator	0.0	\$0	~
	Business Manager	1.0	\$67,596	
	Administrative Aide	1.0	\$46,722	
Administrative	Clerk	1.8	\$65,734	
	Registrar	1.0	\$39,448	~
	Attendance Counselor	1.0	\$50,010	
Custodial Support	Custodial Foreman	1.0	\$57,444	~
	Custodian RW-5	4.0	\$179,504	~
	Custodian RW-3	5.0	\$178,574	~
	Subtotal	27.7	\$1,818,350	

Category	Allocated Program Funds	\$ Amount
	Non-Personnel Services (NPS) Allocation	\$241,228
	Administrative Premium/Custodial Overtime	\$63,423
	Middle Grades Exposures & Excursions	\$0
	Middle Grades Enrichment & Activities	\$0
NPS & Other	Per Pupil Funding Minimum (PPFM) Allocation	\$0
	JROTC Teacher Matching Funds	\$87,711
	Specialty Allocation	\$0
	Stabilization Allocation (maintain 95% of FY14 Budget)	\$0
Title Allocation	Title I – Instruction	\$305,758
	Title I – Parental Involvement	\$5,489
	Title II	\$19,050
	Subtotal	\$722,660

Category	Allocated Program Funds	# of Positions	\$ Amount
Traditional	After-School Program Teacher	0.0	\$0
After-School	After-School Program Aide	0.0	\$0
Program (ASP)	After-School Program Administrative Assistant	0.0	\$0
Evening Credit Recovery (ECR)	Evening Credit Recovery Program Funds		\$72,828
	Extended Day Program for 40 Lowest ES, Middle C Continuing Programs*	Grades &	\$0
	Subtota	al 0.0	\$72,828